Agency Summary

Agency Code: Agency Name:

GF0 University of the District of Columbia

(dollars in thousands)

	EXPENDITURE SCHEDULE										
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
(01) Design	1,654	200	1,854	100	700	0	0	0	0	800	2,654
(03) Project Management	1,095	1,688	2,783	950	1,475	700	0	0	0	3,125	5,908
(04) Construction	5,002	2,422	7,424	0	0	0	0	0	0	0	7,424
(05) Equipment	0	500	500	250	525	0	0	0	0	775	1,275
Total:	7,751	4,810	12,561	1,300	2,700	700	0	0	0	4,700	17,261

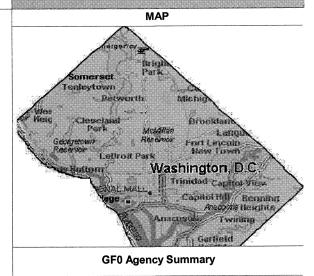
FUNDING SCHEDULE											
	Through	Budgeted	anno anno anno anno anno anno anno anno	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	7,751	4,810	12,561	1,300	2,700	700	0	0	0	4,700	17,261
Total:	7 751	4 810	12 561	1 300	2 700	700	0	0	0	4 700	17.261

Agency Description:

University of the District of Columbia (GF)

The University of the District of Columbia was established by D.C. Law 1-36 in 1976 through the consolidation of the Federal City College, the D.C. Teachers' College, and the Washington Technical Institute. Its degree-granting programs were originally organized under a two-college structure. By legislative action, the David A. Clarke School of Law has been incorporated as a component of the University system.

The University's Colleges of Arts and Sciences and the Schools of Business and Public Administration and Engineering and Applied Science are on the Van Ness Campus. A team of consultants completed a strategic facilities review of UDC. As a result of that process, capital program initiatives have been consolidated into projects focused primarily on rejuvenating the Van Ness campus.



Project Code: ET9

Agency Cod GF0

Agency Code: Implementing Agency Code:

TO0

Agency Name:

University of the District of Columbia

Project Name:

Higher Education Back Office

Implementing Agency Name:

Office of the Chief Technology Officer

(dollars in thousands)

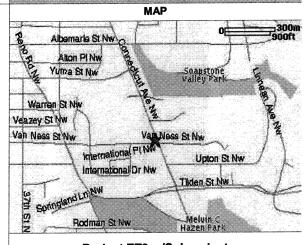
TOTAL CONTROL OF THE PROPERTY	EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	0	200	200	100	700	0	0	0	0	800	1,000	
(03) Project Management	0	1,200	1,200	950	1,475	700	0	0	0	3,125	4,325	
(05) Equipment	0	500	500	250	525	0	0	0	0	775	1,275	
Total:	0	1,900	1,900	1,300	2,700	700	0	0	0	4,700	6,600	

FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	0	1,900	1,900	1,300	2,700	700	0	0	0	4,700	6,600
Total:	0	1,900	1,900	1,300	2,700	700	0	0	0	4,700	6,600

Project Description:

Implementing a higher education package that addresses the back office requirements of the University. The back office functions required by the University include at a minimum: Financial Aid; Financials; Student Management; Academic Records; Alumni; Admissions; and Billing and Cash Receipts. The project will develop the required interfaces to other District applications, such as the SOAR financial system. Further, with the implementation of ASMP, the project will determine which of these applications the University can leverage and how they must interface with the University based on applications.



Project ET9 w/Subproject

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:	FTEs:	0
ET9	40	GF0	TO0	0300	Personnel Services:	0
Project Name: Higher Education Back Office	Sub Project Name: Higher Education Bac	ck Office	Implementing Agency Name: Office of the Chief Technology Officer		Non Personnel Services:	1,900
Subproject Location: 4200 Conr	necticut Avenue. N.W.				Maintenance Costs:	0

	EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	0	200	200	100	700	0	0	0	0	800	1,000	
(03) Project Management	0	1,200	1,200	950	1,475	700	0	0	0	3,125	4,325	
(05) Equipment	0	500	500	250	525	0	0	0	0	775	1,275	
Total:	0	1.900	1.900	1.300	2.700	700	0	0	0	4,700	6,600	

Mile	stone	Data	

Implementation Status:	t agreements Approved by OCP
Useful Life:	30
Ward:	3
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work

IVIAYUI S	r Olicy	FIION
Program	n Cate	gory:

Initial Authorization Date:

Inital Cost:

	160	molog
Making	Governme	nt Worl
Public	Education	Systen

2004 3,900

		Scheduled	Actual
1	Development of Scope:	10/1/2004	
et: 600	Approval of A/E:	n/a	
bUU	Notice to Proceed:	n/a	
600	Final design Complete:	n/a	
	OCP Executes Const Contract:	n/a	
	NTP for Construction:	n/a	
	Construction Complete:	n/a	
	Project Closeout Date:	n/a	

FUNDING SCHEDULE

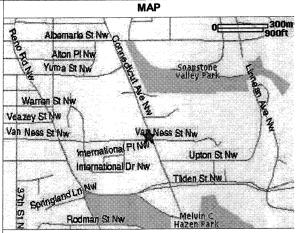
			-								1
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	0	1,900	1,900	1,300	2,700	700	0	0	0	4,700	6,600
Total:	0	1,900	1,900	1,300	2,700	700	0	0	0	4,700	6,600

Subproject Description:

Implementing a higher education package that addresses the back office requirements of the University. The back office functions required by the University include at a minimum: Financial Aid; Financials; Student Management; Academic Records; Alumni; Admissions; Billing and Cash Receipts. The project will develop the required interfaces to other District Applications, such a SOAR financial system. Further, with the implementation of ASMP, the project will determine which of these applications the University can leverage and how they must interface with the University based applications.

Scope of Work:

This project includes: User assessment; Strategy development; System design; Product selection; Product modification; Integration of other systems and services; System implementation; and System maintenance for the 12 months of operation.



4200 Connecticut Avenue, N.W.

Project Code: PA1 Agency Cod GF0

Agency Code: Implementing Agency Code:

AM0

. Agency Name:

University of the District of Columbia

Project Name: Building #32

Implementing Agency Name:
Office of Property Management

(dollars in thousands)

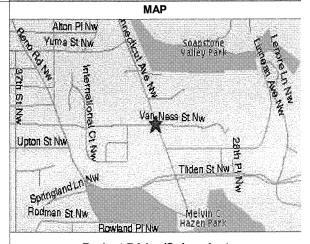
EXPENDITURE SCHEDULE														
Cost Element Name:	Totali I v Loos I v L													
(01) Design	145	0	145	0	0	0	0	0	0	0	145			
(03) Project Management	45	100	145	0	0	0	0	0	0	0	145			
(04) Construction	150	430	580	0	0	0	0	0	0	0	580			
Total:	340	530	870	0	0	0	0	0	0	0	870			

FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	340	530	870	0	0	0	0	0	0	0	870
Total:	340	530	870	0	0	0	0	0	0	0	870

Project Description:

Building 32 houses the School of Engineering and Applied Sciences at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.

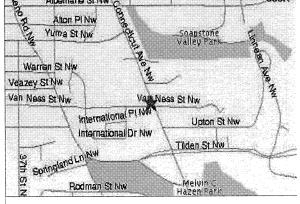


Project PA1 w/Subproject

University of the District of Columbia ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Implementing Agency Code: Fund: Project Code: SubProject Code: Agency Code: FTEs: 0300 PA1 GF0 **AMO** 37 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: Non Personnel Services: Office of Property Management **Building #32 Renovate Classrooms** Maintenance Costs: Subproject Location: 4200 Connecticut Ave., N.W. Milestone Data **EXPENDITURE SCHEDULE** Year 6 6 Years Total Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Through Initial Authorization Date: 2002 FY 2004 FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: **Cost Element Name:** FY 2003: Total: FY 2005: FY 2006: 718 Inital Cost: 145 0 145 (01) Design Implementation Status: **Ongoing Subprojects** 0 0 n 0 145 (03) Project Management 45 100 145 0 0 0 30 Useful Life: 150 430 580 0 0 0 0 0 n 0 580 (04) Construction 3 Ward: Efficiency Improvements CIP Approval Criteria: 0 0 0 0 0 0 0 870 Total: 340 530 870 Physical Plant **Functional Category:** Mayor's Policy Priority: Making Government Work Program Category: **Public Education System FUNDING SCHEDULE** Actual Scheduled Year 4 Year 5 Year 6 6 Years Total Through Budgeted Year 1 Year 2 Year 3 8/1/03 8/1/03 Development of Scope: FY 2004 FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: **Cost Element Name:** Total: 9/15/03 9/15/03 Approval of A/E: 340 0 870 GO Bonds - New (0300) 530 870 Notice to Proceed: 11/30/03 0 0 0 Total: 340 530 870 0 0 0 870 Final design Complete: 10/1/03 **OCP Executes Const Contract:** 4/1/04 NTP for Construction: 5/1/04 Construction Complete: 8/1/05 9/1/05 **Project Closeout Date:** MAP **Subproject Description:** This project will renovate approximately 20 classrooms in building #32 at the University of the District of Columbia's Van Ness Campus. Albemarie St Nw .-Alton Pl Nw Yuma St Nw Soapstone Valley Pari Warren St Nw Veazey St Nw

Scope of Work:

The scope of work for the project will consist of the total renovation of each classroom in building #32 on the Van Ness campus, to include (but not limited to) the following: replacement of floors, HVAC, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical wiring/outlets, wire room for IT network, distance learning: replace doors, reseal windows, provide soundproofing upgrades and locking mechanisms.



4200 Connecticut Ave., N.W.

Project Code: PA2

GF0

Agency Code: Implementing Agency Code: AM0

Agency Name:

University of the District of Columbia

Project Name:

Building #38

Implementing Agency Name: Office of Property Management

(dollars in thousands)

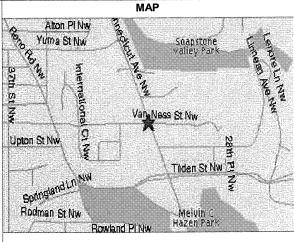
EXPENDITURE SCHEDULE															
Cost Element Name:															
(01) Design	72	0	72	0	0	0	0	0	0	0	72				
(03) Project Management	18	18	36	0	0	0	0	0	0	0	36				
(04) Construction	100	42	142	0	0	0	0	0	0	0	142				
Total:	190	60	250	0	0	0	0	0	0	0	250				

FUNDING SCHEDULE

. 5.15.11.0														
	Through Budgeted FY 2003: FY 2004 Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget													
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:			
GO Bonds - New (0300)	190	60	250	0	0	0	0	0	0	0	250			
Total:	190	60	250	0	0	0	0	0	0	0	250			

Project Description:

Building 38 houses Student Affairs and the Law School at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.



Project PA2 w/Subproject

University of the District of Columbia ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Implementing Agency Code: Fund: Project Code: SubProject Code: Agency Code: FTEs: GF0 AM0 0300 PA2 37 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: Office of Property Management Building #38 Complete Renov. & Modernization Maintenance Costs: Subproject Location: 4200 Connecticut Ave., N.W. **EXPENDITURE SCHEDULE** Milestone Data Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Through Year 1 2002 Initial Authorization Date: FY 2003: FY 2004 **Cost Element Name:** Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Inital Cost: 180 (01) Design 72 72 0 0 Implementation Status: Ongoing Subprojects (03) Project Management 18 18 36 0 0 0 0 0 0 0 36 Useful Life: 30 100 42 142 (04) Construction 0 0 0 0 142 3 Ward: 0 Efficiency Improvements Total: 190 60 250 0 0 0 0 0 250 CIP Approval Criteria: Functional Category: Physical Plant Mayor's Policy Priority: Making Government Work Program Category: **Public Education System FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: 8/1/03 8/1/03 FY 2003: FY 2004 **Cost Element Name:** FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Budget:** Total: Approval of A/E: 9/15/03 9/15/03 GO Bonds - New (0300) 190 60 250 0 0 250 0 0 0 Notice to Proceed: 11/30/03 Total: 190 60 250 0 0 0 0 0 0 Final design Complete: 10/1/03 4/1/04 **OCP Executes Const Contract:** NTP for Construction: 5/1/04 Construction Complete: 8/1/05 9/1/05 Project Closeout Date: MAP Subproject Description: This project will renovate approximately 5 classrooms in building #38 at the University of the District of Columbia's Van Ness Campus. Albemarie St Nw Alton Pl Nw Yuma St Nw Soapstone Valley Fari Warren St Nw Veazey St Nw Van Ness St Nw Vall Ness St Nw Scope of Work: International PLNA Upton St Nw The scope of work for the project will consist of the total renovation of each classroom in building #38 on the Van Ness campus, to include International Dr Nw (but not limited to) the following: replacement of floors. HVAC, ceiling tiles, light fixtures and lighting: replace and upgrade all electrical Tilden St.Nw. Springland Lin NW wiring/outlets, wire room for IT network, distance learning: replace doors, reseal windows, provide soundproofing upgrades and locking 37th 5th mechanisms. -Melvin C Hazen Park Rodman St Nw 4200 Connecticut Ave., N.W.

Project Code: PA₃

GF0

Agency Code: Implementing Agency Code: AM0

Agency Name:

University of the District of Columbia

Project Name: **Building #39**

Implementing Agency Name: Office of Property Management

(dollars in thousands)

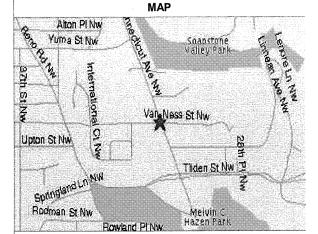
EXPENDITURE SCHEDULE															
Cost Element Name:															
(01) Design	180	0	180	0	0	0	0	0	0	0	180				
(03) Project Management	120	60	180	0	0	0	0	0	0	0	180				
(04) Construction	100	623	723	0	0	0	0	0	0	0	723				
Total:	400	683	1,083	0	0	0	0	0	0	0	1,083				

FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	400	683	1,083	0	0	0	0	0	0	0	1,083
Total:	400	683	1,083	0	0	0	0	0	0	0	1,083

Project Description:

Building 39 houses the Administration, Admissions, and Registrar at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.



Project PA3 w/Subproject

University of the District of Columbia ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Proiect Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: PA₃ GF₀ AM₀ 0300 37 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: **Building #39** Office of Property Management Complete Renov. & Modernization Maintenance Costs: Subproject Location: 4200 Connecticut Ave., N.W. **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 5 Year 6 6 Years Year 1 Year 2 Year 3 Year 4 Total 2002 Initial Authorization Date: FY 2004 Budget: **Cost Element Name:** FY 2003: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: 898 Inital Cost: (01) Design 180 0 180 0 ٥ 0 180 Implementation Status: Ongoing Subprojects (03) Project Management 120 60 180 0 0 0 0 0 0 0 Useful Life: 30 723 0 (04) Construction 100 623 0 0 0 0 723 Ward: 3 Efficiency Improvements Total: 400 683 1.083 0 0 0 0 0 0 0 1.083 CIP Approval Criteria: **Functional Category:** Physical Plant Mayor's Policy Priority: Making Government Work Public Education System Program Category: **FUNDING SCHEDULE** Scheduled Actual Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total 8/1/03 Development of Scope: 8/1/03 FY 2004 **Cost Element Name:** FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Budget** Total: 9/15/03 9/15/03 Approval of A/E: GO Bonds - New (0300) 400 683 1,083 0 0 1,08 0 Notice to Proceed: 11/30/03 Total: 400 683 1.083 0 0 0 0 1,083 Final design Complete: 10/1/03 4/1/04 **OCP Executes Const Contract:** NTP for Construction: 5/1/04 Construction Complete: 8/1/05 **Project Closeout Date:** 9/1/05 MAP Subproject Description: 300m This project will renovate approximately 25 classrooms in building #39 at the University of the District of Columbia's Van Ness Campus. Albemarle St Nw , Alton Pl Nw Yuma St Nw Soapstone Valley Farl Warren St Niv Veazey St Nw Van Ness St'Nw Van Ness St Nw Scope of Work: International Pt NA Upton St Nw The scope of work for the project will consist of the total renovation of each classroom in building #39 on the Van Ness campus, to include International Dr Nw (but not limited to) the following: replacement of floors, HVAC, ceiling tiles, light fixtures and lighting: replace and upgrade all electrical Tilden St.Nw. Springland Lollyw wiring/outlets, wire room for IT network, distance learning; replace doors, reseal windows, provide soundproofing upgrades and locking 37th St N mechanisms.

Melvin C Hazen Barl

4200 Connecticut Ave., N.W.

Rodman St Nw

Project Code: PA4

GF0

Agency Code: Implementing Agency Code: **AMO**

Agency Name:

University of the District of Columbia

Project Name:

Building 41 Renovation and Modernization

Implementing Agency Name: Office of Property Management

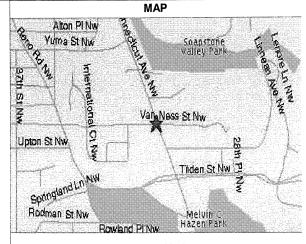
(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	173	0	173	0	0	0	0	0	0	0	173
(03) Project Management	222	0	222	0	0	0	0	0	0	0	222
(04) Construction	1,583	0	1,583	0	0	0	0	0	0	0	1,583
Total:	1,978	0	1,978	0	0	0	0	0	0	0	1,978

FUNDING SCHEDULE												
Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total												
Cost Element Name: FY 2003: FY 2004 Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget:												
GO Bonds - New (0300)	1,978	0	1,978	0	0	0	0	0	0	0	1,978	
Total: 1978 0 1978 0 0 0 0 0 0 1978												

Project Description:

Building 41 houses the College of Arts and Sciences and the Learning Resource Center at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.



Project PA4 w/Subproject

University of the District of Columbia ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Implementing Agency Code: Project Code: SubProject Code: Agency Code: Fund: FTEs: 0300 PA4 37 GF0 AM₀ Personnel Services: Implementing Agency Name: Sub Project Name: Project Name: Non Personnel Services: Office of Property Management Building 41 Renovation and Mo Complete Renov. & Modernization Maintenance Costs: Subproject Location: 4200 Connecticut Ave., N.W. **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 3 Year 4 Year 5 Year 6 6 Years Total Year 2 Year 1 2002 Initial Authorization Date: FY 2004 Budget: **Cost Element Name:** FY 2003: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: 1,976 Inital Cost: (01) Design 173 173 0 Implementation Status: Ongoing Subprojects (03) Project Management 222 0 222 0 0 0 0 0 0 222 30 Useful Life: (04) Construction 1.583 0 1,583 0 0 0 1,583 0 0 0 Ward: 3 0 CIP Approval Criteria: Efficiency Improvements 1.978 0 1.978 0 0 0 0 0 0 1.978 Total: **Functional Category:** Physical Plant Making Government Work Mayor's Policy Priority: Public Education System Program Category: **FUNDING SCHEDULE** Scheduled Actual **Budgeted** Through Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Development of Scope: 8/1/03 8/1/03 **Cost Element Name:** FY 2003: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Approval of A/E: 9/15/03 9/15/03 GO Bonds - New (0300) 1.978 1,978 0 0 1,978 0 0 0 0 0 Notice to Proceed: 11/30/03 1,978 0 0 0 0 0 Total: 1.978 0 0 1.978 Final design Complete: 10/1/03 **OCP Executes Const Contract:** 4/1/04 5/1/04 NTP for Construction: 8/1/05 Construction Complete: 9/1/05 Project Closeout Date: MAP Subproject Description: This project will renovate approximately 55 classrooms in building #41 at the University of the District of Columbia's Van Ness Campus. Albemarie St Nw Alton Pl Nw Yuma St Nw Soapstone Valley Par Warren St Niv Veazev St Nw Van Ness St'Nw Vall Ness St Nw Scope of Work: International PLIN Upton St Nw The scope of work for the project will consist of the total renovation of each classroom in building #41 on the Van Ness campus, to include International Dr Nw (but not limited to) the following: replacement of floors, HVAC, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical Tilden St Nw wiring/outlets, wire room for IT network, distance learning; replace doors, reseal windows, provide soundproofing upgrades and locking Springland Lin mechanisms. Melvin C Rodman St Nw

4200 Connecticut Ave., N.W.

Project Code: PA5

GF0

Agency Code: Implementing Agency Code:

AM0

Agency Name:

University of the District of Columbia

Project Name: Building #42

Implementing Agency Name: Office of Property Management

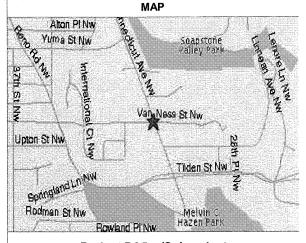
(dollars in thousands)

EXPENDITURE SCHEDULE														
	Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total													
Cost Element Name: FY 2003: FY 2004 Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget:														
(01) Design 188 0 188 0 0 0 0 0 0 0 0 18														
(03) Project Management	70	35	105	0	0	0	0	0	0	0	105			
(04) Construction	483	269	752	0	0	0	0	0	0	0	752			
Total:	741	304	1,045	0	0	0	0	0	0	0	1,045			

FUNDING SCHEDULE													
Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total													
Cost Element Name: FY 2003: FY 2004 Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget:													
GO Bonds - New (0300)													
Total:	741	304	1.045	0	0	0	0	0	0	0	1.045		

Project Description:

Building 42 houses the School of Engineering and Applied Sciences at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.



Project PA5 w/Subproject

University of the District of Columbia

Through Budgeted

FY 2003:

741

741

FY 2004

304

304

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

<u> </u>				
Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
PA5	37	GF0	AM0	0300
Project Name:	Sub Project Name:	an annual an	Implementing Agency Name:	
Building #42	Complete Renov. & M	lodernization	Office of Property Management	

Personnel Services:

FTEs:

Non Personnel Services:

Maintenance Costs:

Subproject Location: 4200 Connecticut Ave., NW

EXPENDITURE SCHEDULE												Miles			
Cost Element Name:															
(01) Design	188	0	188	0	0	0	0	0	0	0	188	Inital Cost: Implementation Status:			
(03) Project Management	70	35	105	0	0	0	0	0	0	0	105	Useful Life:			
(04) Construction	483	269	752	0	0	0	0	0	0	0	752	Ward:			
Total:	741	304	1,045	0	0	0	0	0	0	0	1,045	CIP Approval Criteria:			

FUNDING SCHEDULE

0

0

Year 1

FY 2005:

Total:

1,045

1,045

Year 2

0

0

Year 3

0

0

Year 4

FY 2006: FY 2007: FY 2008: FY 2009: FY 2010:

0

Year 5

0

0

Year 6

0

0

Mil	est	tone	Data	
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Inital Cost:	934
Implementation Status:	Ongoing Subprojects
Useful Life:	30
Ward:	3
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work

	Program
--	---------

Public Education System

Scheduled

2002

Actual

6 Year Budge	- 1	Total Budget:	Devel
	0	1,045	Appro Notice

1,045

pment of Scope:	8/1/03	8/1/03
al of A/E:	9/15/03	9/15/03
to Proceed:	11/30/03	
esian Complete:	10/1/03	

MAP

Final design Complete:	
OCP Executes Const Contract:	
NTP for Construction:	
Construction Complete:	

4/1/04 5/1/04

Construction Complete: Project Closeout Date:

Category:

8/1/05 9/1/05

Upton St Nw

Tilden St Nw.

- Melvin C Hazen Park

Subproject Description:

Cost Element Name:

GO Bonds - New (0300)

Total:

This project will renovate approximately 26 classrooms in building #42 at the University of the District of Columbia's Van Ness Campus.

Albemarie St Nw Alton Pl Nu Yuma St Nw

Warren St Nw Veazey St Nw Van Ness St'Nw

37th St N

Springland Loww

Vall Ness St Nw International PLNA International Dr Nw

Rodman St Nw

4200 Connecticut Ave., NW

Scope of Work:

The scope of work for the project will consist of the total renovation of each classroom in building #42 on the Van Ness campus, to include (but not limited to) the following: replacement of floors, HVAC, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical wiring/outlets, wire room for IT network, distance learning: replace doors, reseal windows, provide soundproofing upgrades and locking mechanisms.

Project Code: PA6

Project Name:

Building #44

GF0

Agency Code: Implementing Agency Code:

AMO

Agency Name:

University of the District of Columbia

Implementing Agency Name: Office of Property Management

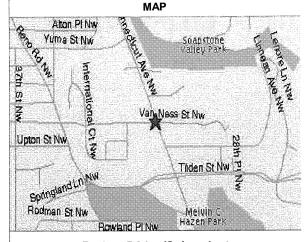
(dollars in thousands)

EXPENDITURE SCHEDULE													
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:		
(01) Design	275	0	275	0	0	0	0	0	0	0	275		
(03) Project Management	175	100	275	0	0	0	0	0	0	0	275		
(04) Construction	666	432	1,098	0	0	0	0	0	0	0	1,098		
Total:	1 116	532	1.648	0	0	0	0	0	0	0	1.648		

FUNDING SCHEDULE												
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
GO Bonds - New (0300)	1,116	532	1,648	0	0	0	0	0	0	0	1,648	
Total:	1 116	532	1 648	0	0	0	0	0	0	0	1 648	

Project Description:

Building houses the College of Arts and Sciences at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.



Project PA6 w/Subproject

University of the District of Columbia ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: PA6 37 GF₀ AM₀ 0300 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: Buildina #44 Complete Renov. & Modernization Office of Property Management Maintenance Costs: Subproject Location: 4200 Connecticut Ave., N.W. **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 5 Year 6 Total Year 1 Year 2 Year 3 Year 4 6 Years Initial Authorization Date: 2002 FY 2004 Cost Element Name: FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: 1,365 (01) Design 275 0 275 275 Implementation Status: Ongoing Subprojects (03) Project Management 175 100 275 0 0 0 0 0 ٥ 0 275 Useful Life: (04) Construction 666 432 1,098 0 0 0 0 0 0 0 1.098 Ward: 3 Total: 1,116 532 1,648 0 0 0 0 0 0 0 1,648 CIP Approval Criteria: Efficiency Improvements Functional Category: Physical Plant Making Government Work Mayor's Policy Priority: Program Category: **Public Education System FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: 8/1/03 8/1/03 FY 2004 **Cost Element Name:** FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Total: Budget: Budget Approval of A/E: 9/15/03 9/15/03 GO Bonds - New (0300) 1,116 532 1,648 0 0 0 1,648 Notice to Proceed: 11/30/03 Total: 1,116 532 1,648 0 0 0 0 0 0 1,648 Final design Complete: 10/1/03 **OCP Executes Const Contract:** 4/1/04 NTP for Construction: 5/1/04 Construction Complete: 8/1/05 **Project Closeout Date:** 9/1/05 **Subproject Description:** MAP 300m This project will renovate approximately 38 classrooms in building #44 at the University of the District of Columbia's Van Ness Campus. Albemarle St Nw o Alton Pl Nw Yuma St Nw Warren St Nw Veazey St Nw Van Ness St Nw Vals Ness St Nw Scope of Work: International PLN4 Upton St Nw The scope of work for the project will consist of the total renovation of each classroom in building #44 on the Van Ness campus, to include International Dr Nw (but not limited to) the following: replacement of floors, HVAC, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical Tilden St.Nw. S springland Ln NW wiring/outlets, wire room for IT network, distance learning: replace doors, reseal windows, provide soundproofing upgrades and locking mechanisms. - Melvin C Hazen Fark Rodman St Nw 4200 Connecticut Ave., N.W.

Project Code: PA7

GF0

Agency Code: Implementing Agency Code: AM0

Agency Name:

University of the District of Columbia

Project Name:

Building #46W

Implementing Agency Name: Office of Property Management

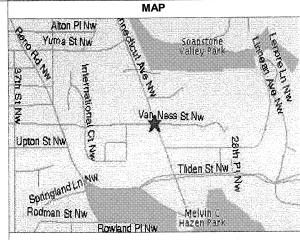
(dollars in thousands)

EXPENDITURE SCHEDULE													
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:		
(01) Design	75	0	75	0	0	0	0	0	0	0	75		
(03) Project Management	50	25	75	0	0	0	0	0	0	0	75		
(04) Construction	156	126	282	0	0	0	0	0	0	0	282		
Total:	281	151	432	0	0	0	0	0	0	0	432		

FUNDING SCHEDULE												
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
GO Bonds - New (0300)	281	151	432	0	0	0	0	0	0	0	432	
Total:	281	151	432	0	0	0	0	0	0	0	432	

Project Description:

Building 46W houses the Music and Dance program at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.

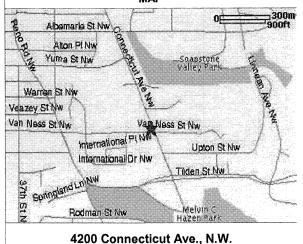


Project PA7 w/Subproject

University of the District of Columbia ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: PA7 GF0 0300 **AMO** 37 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: **Building #46W** Complete Renov. & Modernization Office of Property Management Maintenance Costs: Subproject Location: 4200 Connecticut Ave., N.W. **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: 2002 FY 2004 **Cost Element Name:** FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: 360 (01) Design 75 0 75 75 0 Implementation Status: Ongoing Subprojects (03) Project Management 50 25 75 0 0 0 0 0 0 0 Useful Life: 30 156 126 282 (04) Construction 0 0 0 n 282 Ward: 3 0 Total: 281 151 432 0 0 0 0 432 CIP Approval Criteria: Efficiency Improvements Physical Plant **Functional Category:** Mayor's Policy Priority: Making Government Work **Program Category: Public Education System FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Year 1 Total 8/1/03 8/1/03 Development of Scope: FY 2003: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: **Cost Element Name:** Total: Budget: Budget: Approval of A/E: 9/15/03 9/15/03 GO Bonds - New (0300) 281 151 432 0 0 0 0 0 0 0 432 Notice to Proceed: 11/30/03 Total: 281 151 432 0 0 0 0 0 Final design Complete: 10/1/03 **OCP Executes Const Contract:** 4/1/04 NTP for Construction: 5/1/04 Construction Complete: 8/1/05 Project Closeout Date: 9/1/05 Subproject Description: MAP This project will renovate approximately 10 classrooms in building #46 at the University of the District of Columbia's Van Ness Campus. Albemarle St Nw

Scope of Work:

The scope of work for the project will consist of the total renovation of each classroom in building #46W on the Van Ness campus, to include (but not limited to) the following: replacement of floors, HVAC, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical wiring/outlets, wire room for IT network, distance learning: replace doors, reseal windows, provide soundproofing upgrades and locking mechanisms.



Project Code: PA8

GF0

Agency Code: Implementing Agency Code: AM0

Agency Name:

University of the District of Columbia

Project Name: **Building #47**

Implementing Agency Name: Office of Property Management

(dollars in thousands)

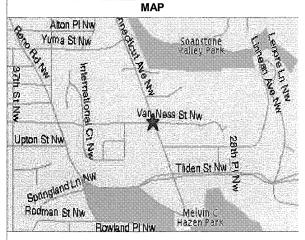
	EXPENDITURE SCHEDULE													
	Through	Budgeted FY 2004		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total			
Cost Element Name:	FY 2003:	F1 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:			
(01) Design	30	0	30	0	0	0	0	0	0	0	30			
(03) Project Management	30	0	30	0	0	0	0	0	0	0	30			
(04) Construction	113	0	113	0	0	0	0	0	0	0	113			
Total:	173	0	173	0	0	0	0	0	0	0	173			

FUNDING SCHEDULE

	1	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	173	0	173	0	0	0	0	0	0	0	173
Total:	173	0	173	0	0	0	0	0	0	0	173

Project Description:

Building Physical Activities Center at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.



Project PA8 w/Subproject

University of the District of Columbia ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Fund: Project Code: SubProject Code: Agency Code: Implementing Agency Code: FTEs: 0300 **AMO** PA8 37 GF₀ Personnel Services: Sub Project Name: Implementing Agency Name: Project Name: Non Personnel Services: **Building #47** Complete Renov. & Modernization Office of Property Management Maintenance Costs: Subproject Location: 4200 Connecticut Ave., N.W. Milestone Data **EXPENDITURE SCHEDULE** Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total 2002 Initial Authorization Date: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: FY 2003: **Cost Element Name:** Total: 144 Inital Cost: 30 (01) Design 0 30 Implementation Status: Ongoing Subprojects 30 30 0 0 (03) Project Management 0 0 0 0 0 Useful Life: 30 113 (04) Construction 113 0 0 0 0 0 0 113 0 Ward: 3 0 0 0 0 0 0 173 CIP Approval Criteria: Efficiency Improvements 173 0 173 0 Total: **Functional Category:** Physical Plant Mayor's Policy Priority: Making Government Work Public Education System Program Category: **FUNDING SCHEDULE** Scheduled Actual Budgeted Year 4 Year 5 Year 6 6 Years Through Year 1 Year 2 Year 3 Total 8/1/03 Development of Scope: 8/1/03 FY 2004 Budget: **Cost Element Name:** FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Total: 9/15/03 9/15/03 Approval of A/E: GO Bonds - New (0300) 173 0 173 0 0 0 0 0 173 0 Notice to Proceed: 11/30/03 0 173 173 0 0 0 0 0 Total: 0 0 Final design Complete: 10/1/03 **OCP Executes Const Contract:** 4/1/04 5/1/04 NTP for Construction: 8/1/05 Construction Complete: **Project Closeout Date:** 9/1/05 MAP Subproject Description: 300m This project will renovate approximately 4 classrooms in building #47 at the University of the District of Columbia's Van Ness Campus. Albemarle St Nw Yuma St Nu Snapstone Valley Park Warren St Nw Veazey St Nw Van Ness St'Nw Vair Ness St Nw Scope of Work: international PLN Upton St Nw The scope of work for the project will consist of the total renovation of each classroom in building #47 on the Van Ness campus, to include

4200 Connecticut Ave., N.W.

Tilden St.Nw.

Melvin C

International Dr Nw

Rodman St Nw

mechanisms.

(but not limited to) the following: replacement of floors, HVAC, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical

wiring/outlets, wire room for IT network, distance learning: replace doors, reseal windows, provide soundproofing upgrades and locking

Project Code: PA9

GF0

Agency Code: Implementing Agency Code: AM0

Agency Name:

University of the District of Columbia

Project Name: Building # 52

Implementing Agency Name: **Office of Property Management**

(dollars in thousands)

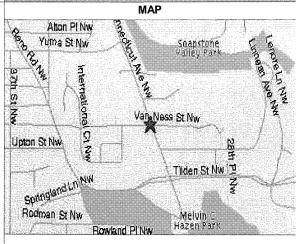
	EXPENDITURE SCHEDULE										
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5		6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
(01) Design	395	0	395	0	0	0	0	0	0	0	395
(03) Project Management	245	150	395	0	0	0	0	0	0	0	395
(04) Construction	1,083	500	1,583	0	0	0	0	0	0	0	1,583
Total:	1,723	650	2,373	0	0	0	0	0	0	0	2,373

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,723	650	2,373	0	0	0	0	0	0	0	2,373
Total:	1,723	650	2,373	0	0	0	0	0	0	0	2,373

Project Description:

Building 52 houses the School of Business and Public Administration and Extension/Continuing Education at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.



Project PA9 w/Subproject

ANNUAL OPERATING BUDGET IMPACT **University of the District of Columbia** (dollars in thousands) Implementing Agency Code: Fund: Project Code: SubProject Code: Agency Code: FTEs: AM0 0300 GF0 PA9 Personnel Services: Sub Project Name: Implementing Agency Name: Project Name: Non Personnel Services: Complete Renov. & Modernization Office of Property Management Building # 52 Maintenance Costs: Subproject Location: 4200 Connecticut Ave., N.W. Milestone Data **EXPENDITURE SCHEDULE** Through Budgeted Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total 2002 Year 1 Initial Authorization Date: **Budget:** FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: FY 2003: Total: 1.976 **Cost Element Name:** Inital Cost: 395 0 395 New (01) Design Implementation Status: 0 0 0 0 395 150 245 395 0 Useful Life: 30 (03) Project Management 1,583 0 0 0 1,083 500 1.583 0 n (04) Construction Ward: Health and Safety Issue 0 2.373 CIP Approval Criteria: 0 n 0 0 0 0 1,723 650 2.373 Total: Physical Plant Functional Category: Making Government Work Mayor's Policy Priority: Program Category: Public Education System **FUNDING SCHEDULE** Actual Scheduled Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Through Budgeted Year 1 11/30/03 Development of Scope: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: **Budget:** FY 2004 **Cost Element Name:** FY 2003: Total: 12/15/03 Approval of A/E: 0 2,373 GO Bonds - New (0300) 1.723 650 2,373 0 0 0 0 0 2/15/04 Notice to Proceed: 0 0 0 2.373 12/1/04 1.723 650 2.373 0 0 0 Final design Complete: Total: **OCP Executes Const Contract:** 5/15/05 NTP for Construction: 6/1/05 12/1/06 Construction Complete: Project Closeout Date: 1/30/06 MAP **Subproject Description:** This project will renovate approximately 55 classrooms in building #52 at the University of the District of Columbia's Van Ness Campus. Albemarie St Nw o Alton PI Nw Yuma St Nw Soanstone Valley Park Warren St Nw Veazev St Nw Van Ness St Nur Vals Ness St Nw international Pt No Scope of Work: Upton St Nw The scope of work for the project will consist of the total renovation of each classroom in building #52 on the Van Ness campus, to include International Dr Nw (but not limited to) the following: replacement of floors, HVAC, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical Tilden St.Nw. Springland Linkw oz Springland Linkw z Rodman (wiring/outlets, wire room for IT network, distance learning; replace doors, reseal windows, provide soundproofing upgrades and locking mechanisms. Melvin C Rodman St Nw

4200 Connecticut Ave., N.W.

Project Code: PB1

GF0

Agency Code: Implementing Agency Code:

AM0

Agency Name:

University of the District of Columbia

Project Name:

Vocational Education Skills Training Ctr.

Implementing Agency Name:

Office of Property Management

(dollars in thousands)

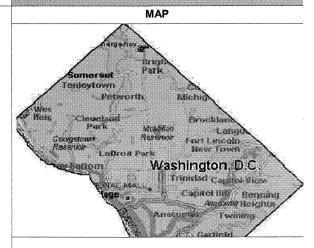
	EXPENDITURE SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
(01) Design	120	0	120	0	0	0	0	0	0	0	120	
(03) Project Management	120	0	120	0	0	0	0	0	0	0	120	
(04) Construction	560	0	560	0	0	0	0	0	0	0	560	
Total:	800	0	800	0	0	0	0	0	0	0	800	

FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	800	0	800	0	0	0	0	0	0	0	800
Total:	800	0	800	0	0	0	0	0	0	0	800

Project Description:

The purpose of the project is to make essential building and site renovations to UDC facilities to eliminate significant health and safety code violations. The project should have a beneficial impact on the operating budget with reductions in emergency repair requirements and costs associated with energy waste.



Project PB1 w/Subproject

University of the District of Columbia

Budgeted

FY 2004

Through

FY 2003:

800

800

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Children di Child Di		•	(doil	ars in urousarius,	l
Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:	F
PB1	37	GF0	AM0	0300	,
Project Name:	Sub Project Name:		Implementing Agency Name:		
Vocational Education Skills	Fra Complete Renovation	n/Modernization	Office of Property Management		

FTEs:

Inital Cost:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Initial Authorization Date:

	EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:		
(01) Design	120	0	120	0	0	0	0	0	0	0	120		
(03) Project Management	120	0	120	0	0	0	0	0	0	0	120		
(04) Construction	560	0	560	0	0	0	0	0	0	0	560		
Total:	800	0	800	0	0	0	0	0	0	0	800		

FUNDING SCHEDULE

0

0

0

0

0

Total:

800

800

Miles	tone	Data

implementation Status:	Ongoing Supproject
Useful Life:	25
Ward:	;
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plan
Mayorla Daliay Driarity	Making Covernment Worl

Mayor's Policy Priority: **Program Category:**

Making Government Work

2003

800

Actual

Public Education System

Scheduled

F	UNDING	SCHEDUL	_E						
				Year 4 FY 2008:					Develo
	0	0	0	0	0	0	0	800	Motico

0

tal	Development of Scope:	8/1/03	8/1/03
get:	Approval of A/E: Notice to Proceed:	9/15/03	9/15/03
800	Notice to Proceed:	11/30/03	
800	Final design Complete:	10/1/03	

OCP Executes Const Contract: NTP for Construction: Construction Complete:

> Somerse enlegtnivn

> > Clewdone

Park

... Petrvorth,

Loftmat Park

4/1/04 5/1/04 8/1/05 9/1/05

Project Closeout Date:

MAP

Michie

Europelium

New Town

Trinidad Capacal Vicin

Washington, D.C.

Land Fort Lincoln

Capitol Hill Program

Ange Mod Helighies

Twitting

Subproject Description:

Cost Element Name:

GO Bonds - New (0300)

Total:

Subproject Location: TBD

The purpose of the project is to make essential building and site renovations to UDC facilities to eliminate significant health and safety code violations. The project should have a beneficial impact on the operating budget with reductions in emergency repair requirements and costs associated with energy waste.

Scope of Work:

This project will include renovation of building components as necessary to extend their useful life. Building modernization will include but not be limited to the following:

Replace existing cooling, heating, and ventilation system; Replace roof;

Replace electrical and mechanical systems;

Repair building exterior: and Perform ADA upgrades.

TBD

Project Code: **U08**

GF0

Agency Code: Implementing Agency Code: AM0

Agency Name:

University of the District of Columbia

Project Name:

Permanent Improvements

Implementing Agency Name: Office of Property Management

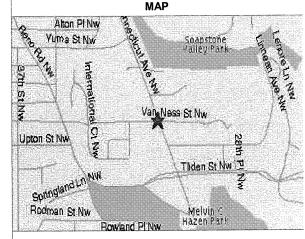
(dollars in thousands)

	EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6 FY 2010:	6 Years Budget:	Total Budget:		
(01) Design	0	0	10tai.	0	0	0	0	0	0	0	0		
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0		
(04) Construction	4	0	4	0	0	0	0	0	0	0	4		
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0		
Total:	5	0	5	0	0	0	0	0	0	0	5		

	FUNDING SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	
GO Bonds - New (0300)	5	0	5	0	0	0	0	0	0	0	5	
Total:	5	0	5	0	0	0	0	0	0	0	5	

Project Description:

Renovate facilities on the Van Ness campus. The University has relocated program/services from 1100 Harvard Street, N.W., 1351 Nicholson Street, N.W., 916 G Street, N.W., 901 Newton Street, N.E., and in 1988, when the lease expired, from 4250 Connecticut Avenue, N.W. to the Van Ness. The University requested that capital funds previously dedicated for these other locations be redirected to this project, which is to be known as the Permanent Improvements Project for the Van Ness campus. The estimated cost of renovating the Van Ness campus. The estimated cost of renovating the Van Ness campus facilities to accommodate the programs previously housed in the above-mentioned building is approximately \$45 million.



Project U08 w/Subproject

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
U08	10	GF0	AM0	0300
Project Name:	Sub Project Name:	Imp	lementing Agency Name:	

Personnel Services:

FTEs:

Permanent Improvements

Office of Property Management Renovate Academic Laboratory

Non Personnel Services:

Subproject Location: 4200 Connecticut Ave., N.W.

Maintenance Costs:

Initial Authorization Date:

Inital Cost:

	EXPENDITURE SCHEDULE										
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	4	0	4	0	0	0	0	0	0	0	4
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
Total:	5	0	5	0	0	0	0	0	0	0	5

2001

Implementation Status:	in multiple phases
Useful Life:	30
Ward:	3
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Unity of Purpose
Program Category:	Public Education System

	FUNDING SCHEDULE										
Through Budgeted FY 2003: FY 2004 Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget:											
GO Bonds - New (0300)	5	0	5	0	0	0	0	0	0	0	5
Total:	5	0	5	0	0	0	0	0	0	0	5

	Scheduled	Actual
Development of Scope:	01/16/01	01/16/01
Approval of A/E:	1/19/01	1/19/01
Notice to Proceed:	3/2/01	3/2/01
Final design Complete:	1/15/05	

OCP Executes Const Contract: 6/15/04 NTP for Construction: 7/15/04 Construction Complete: 12/1/05 Project Closeout Date: 2/1/06

Rodman St Nw

MAP

Subproject Description:

This project involves the renovation of 110 laboratories on the Van Ness campus. The laboratories to be renovated include the research and teaching laboratories in natural and applied sciences, and the teaching laboratories in engineering and technology. Renovations will be to the walls HVAC, floors, ceilings, windows, and lighting. Laboratories will also receive upgrades to the electrical and plumbing systems as well as fixtures. The project design and design completion are scheduled for the Fall of 2002.

Albemarie St Nw Alton Pl Nw Yuma St Nw Warren St Nw Veazey St'Nw Van Ness St'Nw Valls Ness St Nw International PI NA Upton St Nw International Dr Nw Tilden St.Nw.

4200 Connecticut Ave., N.W.

Melvin C

Scope of Work:

The scope of work shall include but not limited to replacing, and refurbishing the followings:

Upgrade air supply; provide natural gas supply where needed:

Provide paper vacuum and water supply for students: Upgrade electrical service:

Replace vent hoods:

Install new lab cabinets, workstations, and other fixed furniture;

Upgrade all finishes; and

Project Code: UB0

GF0

Agency Code: Implementing Agency Code: **AMO**

Agency Name:

University of the District of Columbia

Project Name:

Building And Site Reno

Implementing Agency Name: Office of Property Management

(dollars in thousands)

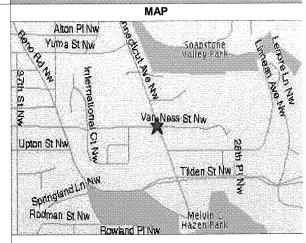
EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1	0	1	0	0	0	0	0	0	0	1
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	4	0	4	0	0	0	0	0	0	0	4
Total:	4	0	4	0	0	0	0	0	0	0	4

FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	4	0	4	0	0	0	0	0	0	0	4
Total:	4	0	4	0	0	0	0	0	0	0	4

Project Description:

The purpose of the project is to make essential building and site renovations to UDC facilities to eliminate significant health and safety code violations. The project should have a beneficial impact on the operating budget with reductions in emergency repair requirements and costs associated with energy waste.



Project UB0 w/Subproject(s)

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: UB0

SubProject Code: 02

Agency Code: GF0

Implementing Agency Code: AM0

Fund: 0300

FTEs:

Project Name:

Sub Project Name:

Implementing Agency Name:

Building And Site Reno

Emergency Mechanical Electrical and S Office of Property Management

Maintenance Costs:

Non Personnel Services:

Personnel Services:

Subproject Location: 4200 Connecticut Avenue, N.W.

EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:		Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	1	0	1	0	0	0	0	0	0	0	1	
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0	
(04) Construction	4	0	4	0	0	0	0	0	0	0	4	
Total:	4	0	4	0	0	0	0	0	0	0	4	

-	
	Initial Authorization Date:

Inital Cost: 5.000 Implementation Status: Ongoing Subprojects Useful Life: Ward:

Milestone Data

CIP Approval Criteria: Facility Improvements Functional Category: Major Equipment Unity of Purpose Mayor's Policy Priority: Program Category:

Public Education System

Schodulad

2000

3

Actual

FUNDING SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	4	0	4	0	0	0	0	0	0	0	4
Total:	4	0	4	0	0	0	0	0	0	0	4

	Scheduled	Actual
Development of Scope:	10/27/00	10/27/00
Approval of A/E:	10/30/00	10/30/00
Notice to Proceed:	11/28/00	11/28/00
Final design Complete:	03/14/02	03/14/02
OCP Executes Const Contract:	8/22/02	8/22/02
NTP for Construction:	8/22/02	8/22/02

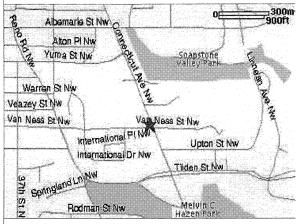
Construction Complete: Project Closeout Date:

02/01/05 04/01/05

Subproject Description:

The project is necessary for restoring service when emergencies like air conditioning breakdowns, structural and roof problems, and failures of electrical transformers disrupt the operations of various UDC buildings. Project provides a source for emergency authority for addressing essential emergency renovations.

MAP



4200 Connecticut Avenue, N.W.

Scope of Work:

The scope of work will include, but not be limited to the following:

Provide the back-up generator; Renovation of the plaza deck: Replacement of exterior doors throughout the campus; and The upgrade of the campus fire protection system.